

## CAL-ID Program

### DESCRIPTION OF MAJOR SERVICES

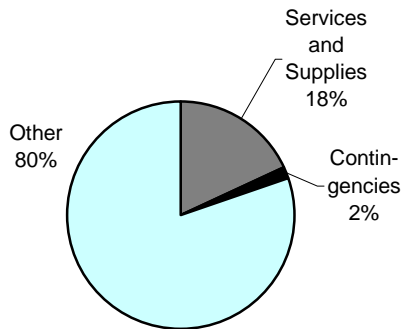
CAL-ID funding is used for operating expenses of the Inland Empire Regional Automated Fingerprint Identification System, and reimburses general fund expenditures for salaries and benefits. This budget unit is funded from joint trust account contributions by all local contracting municipal agencies.

There is no staffing associated with this budget unit.

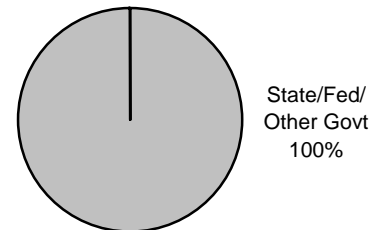
### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,814,638	2,471,569	2,344,631	3,089,596
Departmental Revenue	1,686,338	2,598,674	2,395,342	3,162,757
Fund Balance		(127,105)		(73,161)

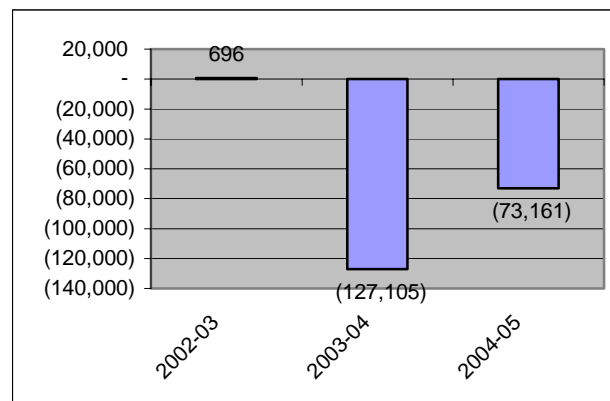
### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2004-05 BREAKDOWN BY FINANCING SOURCE



### 2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice  
DEPARTMENT: Sheriff  
FUND: CAL-ID Program

BUDGET UNIT: SDA SHR  
FUNCTION: Public Protection  
ACTIVITY: Criminal identification

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Services and Supplies	333,207	334,600	334,600	220,600	555,200
Equipment	388,566	463,337	463,337	(23,337)	440,000
Transfers	1,622,858	1,673,632	1,673,632	366,820	2,040,452
Contingencies	-	-	-	53,944	53,944
Total Appropriation	2,344,631	2,471,569	2,471,569	618,027	3,089,596
<b>Departmental Revenue</b>					
State, Fed or Gov't Aid	2,395,342	2,598,674	2,598,674	564,083	3,162,757
Total Revenue	2,395,342	2,598,674	2,598,674	564,083	3,162,757
Fund Balance		(127,105)	(127,105)	53,944	(73,161)

DEPARTMENT: Sheriff  
FUND: CAL-ID Program  
BUDGET UNIT: SDA SHR

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
<b>2003-04 FINAL BUDGET</b>	-	2,471,569	2,598,674	(127,105)
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Impacts Due to State Budget Cuts</b>	-	-	-	-
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	-	2,471,569	2,598,674	(127,105)
<b>Board Approved Changes to Base Budget</b>	-	618,027	564,083	53,944
<b>TOTAL 2004-05 FINAL BUDGET</b>	-	3,089,596	3,162,757	(73,161)

DEPARTMENT: Sheriff  
FUND: CAL-ID Program  
BUDGET UNIT: SDA SHR

## SCHEDULE B

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase service & supplies	-	220,600	-	220,600
Additional supplies approved by RAN Board.				
2. Adjust equipment	-	(23,337)	-	(23,337)
Decreased projected expenditures to actual expense for this year.				
3. Increase transfers	-	366,820	-	366,820
Reimburse salaries for MOU and benefit increases.				
4. Contingencies	-	127,105	-	127,105
Adjust to anticipated fund balance.				
5. Increase revenue	-	-	564,083	(564,083)
Reimbursement will be received for increased expenditures.				
<b>** Final Budget Adjustment - Fund Balance</b>	-	(73,161)	-	(73,161)
Contingencies decreased due to lower than anticipated fund balance.				
<b>Total</b>	-	618,027	564,083	53,944

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

